

Facilities Maintenance Program

2005-07 Business Plan

EXECUTIVE SUMMARY

Activity Description:

Facilities Maintenance is responsible for maintenance and operation of state-owned facilities within Thurston County, including the Capitol Campus. Services include preventive building maintenance (including electrical, carpentry and HVAC), cleaning and preservation of historical building exteriors, care of Capitol Campus grounds and state-owned parks within Olympia, campus utilities, campus fire protection and Washington State Patrol security. (The dollars for this activity are also reflected in the Office Facilities, Parking Management and Seat of Government activities.)

Facilities Maintenance has a biennial budget of \$23.8M and 72 FTEs.

Retrospective:

Division of Capitol Facilities (DCF) has established multi-trade maintenance teams in each of eight zones for the Olympia Capitol Campus and other nearby facilities. A Zone Service Coordinator (ZSC) serves as a single point of contact for building tenants, enabling them to access our full range of maintenance operations services. Last biennium, 57% of our effort was spent reacting to service needs, while only 43% was spent on preventive maintenance. Based on industry standards, the staffing level is lower than that needed to perform regularly scheduled maintenance and this could result in accelerated loss of the asset value and increased capital renewal costs.

In 2001-03, a departmental reorganization resulted in DCF becoming responsible for about 165,000 additional square feet in 12 different buildings throughout Thurston County. Eleven FTEs were also transferred to DCF to support the workload. Due to efficiencies in our program we were able to absorb the workload with 9 FTEs and the other two were part of the budget reductions in DCF.

We also maintain 486 acres of grounds on the Capitol Campus and 270 acres around Capitol Lake, including lawns, trees, shrubs, and irrigation systems. In addition, we care for almost 17.5 acres of sidewalk and over 14 acres of parking lots.

Prospective:

Facilities Maintenance focuses on the preservation and care of our capitol facilities and grounds. Our success depends on a proactive approach to maintenance conducted in a manner that educates our customer to our value. Any concessions to the reactive approach to maintenance will only *defer* the occurrence of expenses and will result in a greater loss of money, property, and work time due to procrastination. But the benefits of our quality work will never be realized if we do not project professionalism from our primary customer touch point: the Zone Service Coordinator (ZSC). This person embodies this program's distinct approach to asset preservation: we own the properties that we safeguard. Therefore, our customers can be assured of the depth of our commitment.

Facilities Maintenance operates under the following principles:

- ▶ Preventive maintenance is a better value than reactive maintenance.
- ▶ Customers desire a single point of contact for all their requirements.
- ▶ We put quality people at the decision points of our operations and we stand behind their judgment.

Facilities Maintenance provides the following services:

- ▶ Mechanical, carpentry, and electrical maintenance of the capitol campus.
- ▶ Landscape maintenance of our capitol grounds.
- ▶ Parking services to campus tenants and visitors.
- ▶ Customer Service office is staffed and answering the phone from 7:30 am to 5:00 pm.
- ▶ Supply Management Services: Ordering of supplies for all work performed by DCF staff on campus.
- ▶ Utilities/Fixed Price Contracts: Puget Sound Energy services, other utilities, fixed price contracted services.

Major Initiatives for the 05-07 Biennium:

- ▶ Implement a comprehensive preventive maintenance system.
- ▶ Achieve standardized care of our capitol grounds.
- ▶ Adopt/implement GA sustainability initiatives.

To track our progress, Facilities Maintenance will monitor:

- ▶ Completion of scheduled preventive maintenance.
- ▶ Compliance of capitol grounds with approved standards.
- ▶ Customer perceptions of our Zone Service Coordinators.

Facilities Maintenance stands aside from other service providers because we are sincerely invested in the future of our facilities. We will continue to cultivate meaningful relationships between our Zone Service Coordinators and the building tenants while leveraging the advantages of our on-site support infrastructure. In the end, our success will stem from quality services delivered in the rare atmosphere of having a common cause with our customers.

	Biennium		
	2005-07	2007-09	2009-11
Goal:	Protect and preserve facility assets.	Protect and preserve facility assets.	Protect and preserve facility assets.
Objective:	Complete 100% of scheduled preventive maintenance.	Complete 100% of scheduled preventive maintenance.	Complete 100% of scheduled preventive maintenance.
Strategies:	Provide training to HVAC Staff. Request 5 FTEs in 2005-07 budget.		
Performance Measures:	Request submitted in budget. % of PM completed. % of time spent on PM.	% of PM completed. % of time spent on PM.	% of PM completed. % of time spent on PM.

Goal:	Protect and preserve facility assets	Protect and preserve facility assets	Protect and preserve facility assets
Objective:	Bring all grounds areas up to 100% compliance with level of care standards.	Keep grounds at 100% of standards.	Keep grounds at 100% of standards.
Strategies:	Request 2 FTEs for grounds in 2005-07 budget.		
Performance Measures:	% of total area in compliance with level of care standards. Budget requested.	% of total area in compliance with level of care standards.	% of total area in compliance with level of care standards.

Goal:	Protect and preserve facility assets	Protect and preserve facility assets	Protect and preserve facility assets
Objective:	Maintain high level of customer satisfaction.	Maintain high level of customer satisfaction.	Maintain high level of customer satisfaction.
Strategies:	Continue having zone managers as point-of-contact. Continue monthly tenant meetings.	Continue having zone managers as point-of-contact. Continue monthly tenant meetings.	Continue having zone managers as point-of-contact. Continue monthly tenant meetings.
Performance Measures:	Score above a 5.97 on the customer service survey (on a scale of 1-7) for overall satisfaction.	Score above a 5.97 on the customer service survey (on a scale of 1-7) for overall satisfaction.	Score above a 5.97 on the customer service survey (on a scale of 1-7) for overall satisfaction.